

WBS	Name					Cost	M&S	Labor	M&S Cont.	Labor Cont	Level
1.4	Administration					\$1,166,366	\$376,000	\$790,366	0	0	0
	<u>Notes</u>					This summary task covers all the administrative costs associated with the design and construction of the CDF Run I Ib project.					
1.4.1	Fiscal Years					\$0	\$0	\$0	0	0	0
	<u>Notes</u>					This summary task will hold tags for the Fiscal years.					
1.4.1.1	Fiscal Year 2002					\$0	\$0	\$0	0	0	0
1.4.1.2	Fiscal Year 2003					\$0	\$0	\$0	0	0	0
1.4.1.3	Fiscal Year 2004					\$0	\$0	\$0	0	0	0
1.4.1.4	Fiscal Year 2005					\$0	\$0	\$0	0	0	0
1.4.1.5	Fiscal Year 2006					\$0	\$0	\$0	0	0	0
1.4.2	Design Phase					\$208,166	\$57,000	\$151,166	0	0	0
	<u>Notes</u>					This task covers all the administrative costs associated with the design phase of the project. This task will be complete when the project has been baselined, and received CD-3.					
1.4.2.1	Miscellaneous					\$47,000	\$47,000	\$0	0	0	0
1.4.2.1.1	Silicon Management					\$40,000	\$40,000	\$0	0	0	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost
	1	MANDS	40,000	40,000	0 days	Mon 1/7/02	Thu 9/26/02	\$40,000	\$0	\$0	\$40,000
1.4.2.1.2	Administrative computing					\$7,000	\$7,000	\$0	1	0	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost
	1	MANDS	7,000	7,000	0 days	Tue 1/8/02	Wed 7/3/02	\$7,000	\$0	\$0	\$7,000
1.4.2.5	Travel					\$10,000	\$10,000	\$0	0.5	0	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost
	1	MANDS	10,000	10,000	0 days	Mon 1/7/02	Mon 1/7/02	\$10,000	\$0	\$0	\$10,000
	<u>Notes</u>					Cost Assumptions:					
						1 trip to Japan - \$5000 each					
						5 trips to US vendors - \$1000 each					
1.4.2.7	Project receives Budget Authority					\$0	\$0	\$0	0	0	0
1.4.2.8	Administrative Support					\$151,166	\$0	\$151,166	0	0	0

WBS	Name					Cost	M&S	Labor	M&S Cont.	Labor Cont	Level
1.4.2.8.1	Admin Assistant					\$35,420	\$0	\$35,420	0	0.1	0
	<i>ID</i>	<i>Resource Name</i>	<i>Units</i>	<i>Work</i>	<i>Delay</i>	<i>Start</i>	<i>Finish</i>	<i>Cost</i>	<i>Baseline Cost</i>	<i>Act. Cost</i>	<i>Rem. Cost</i>
	2	AdminAsstF	50%	1,012 hrs	0 days	Mon 1/7/02	Wed 1/8/03	\$35,420	\$0	\$0	\$35,420
1.4.2.8.2	Financial Office					\$59,202	\$0	\$59,202	0	0.1	0
	<i>ID</i>	<i>Resource Name</i>	<i>Units</i>	<i>Work</i>	<i>Delay</i>	<i>Start</i>	<i>Finish</i>	<i>Cost</i>	<i>Baseline Cost</i>	<i>Act. Cost</i>	<i>Rem. Cost</i>
	4	BudgetOffF	75%	1,518 hrs	0 days	Mon 1/7/02	Wed 1/8/03	\$59,202	\$0	\$0	\$59,202
1.4.2.8.3	Schedule, Procurement, & QA					\$56,544	\$0	\$56,544	0	0.1	0
	<i>ID</i>	<i>Resource Name</i>	<i>Units</i>	<i>Work</i>	<i>Delay</i>	<i>Start</i>	<i>Finish</i>	<i>Cost</i>	<i>Baseline Cost</i>	<i>Act. Cost</i>	<i>Rem. Cost</i>
	3	SchedulerF	100%	992 hrs	0 days	Mon 7/1/02	Fri 12/27/02	\$56,544	\$0	\$0	\$56,544
1.4.3	Construction Phase					\$958,200	\$319,000	\$639,200	0	0	0
	<u>Notes</u> This summary task covers the administrative costs incurred during the construction phase of the project. It will be complete when the construction of all other subprojects is complete.										
1.4.3.2	Travel					\$211,000	\$211,000	\$0	0	0	0
1.4.3.2.6	Travel - FY 2003					\$67,000	\$67,000	\$0	0.3	0	0
	<i>ID</i>	<i>Resource Name</i>	<i>Units</i>	<i>Work</i>	<i>Delay</i>	<i>Start</i>	<i>Finish</i>	<i>Cost</i>	<i>Baseline Cost</i>	<i>Act. Cost</i>	<i>Rem. Cost</i>
	1	MANDS	67,000	67,000	0 days	Wed 10/2/02	Tue 9/23/03	\$67,000	\$0	\$0	\$67,000
	<u>Notes</u> Cost Assumptions: US trips - \$1000 Europe - \$3000 Japan - \$5000 For Silicon Detector: 4 trips to Japan - \$20K 10 trips to US vendors - \$10K 6 trips to Europe - \$18K For Calorimeter: 6 trips to US vendors - \$6K 3 trips to Europe - \$9K For DAQ/Trigger: 4 trips to US vendors - \$4K \$67K total										
1.4.3.2.7	Travel - FY 2004					\$67,000	\$67,000	\$0	0.3	0	0
	<i>ID</i>	<i>Resource Name</i>	<i>Units</i>	<i>Work</i>	<i>Delay</i>	<i>Start</i>	<i>Finish</i>	<i>Cost</i>	<i>Baseline Cost</i>	<i>Act. Cost</i>	<i>Rem. Cost</i>
	1	MANDS	67,000	67,000	0 days	Thu 10/2/03	Wed 9/22/04	\$67,000	\$0	\$0	\$67,000

WBS	Name	Cost	M&S	Labor	M&S Cont.	Labor Cont	Level
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"Travel - FY 2004" continued

Notes

Cost Assumptions:

US trips - \$1000

Europe - \$3000

Japan - \$5000

For Silicon Detector:

4 trips to Japan - \$20K

10 trips to US vendors - \$10K

6 trips to Europe - \$18K

For Calorimeter:

6 trips to US vendors - \$6K

3 trips to Europe - \$9K

For DAQ/Trigger:

4 trips to US vendors - \$4K

\$67K total

1.4.3.2.8	Travel - FY 2005	\$67,000	\$67,000	\$0	0.3	0	0
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ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost
1	MANDS	67,000	67,000	0 days	Mon 10/4/04	Fri 9/23/05	\$67,000	\$0	\$0	\$67,000

Notes

Cost Assumptions:

US trips - \$1000

Europe - \$3000

Japan - \$5000

For Silicon Detector:

4 trips to Japan - \$20K

10 trips to US vendors - \$10K

6 trips to Europe - \$18K

For Calorimeter:

6 trips to US vendors - \$6K

3 trips to Europe - \$9K

For DAQ/Trigger:

4 trips to US vendors - \$4K

\$67K total

WBS	Name					Cost	M&S	Labor	M&S Cont.	Labor Cont	Level
1.4.3.2.9	Travel - FY 2006					\$10,000	\$10,000	\$0	0.3	0	0
	<i>ID</i>	<i>Resource Name</i>	<i>Units</i>	<i>Work</i>	<i>Delay</i>	<i>Start</i>	<i>Finish</i>	<i>Cost</i>	<i>Baseline Cost</i>	<i>Act. Cost</i>	<i>Rem. Cost</i>
	1	MANDS	10,000	10,000	0 days	Mon 1/7/02	Fri 12/20/02	\$10,000	\$0	\$0	\$10,000
	<u>Notes</u>										
	Cost Assumptions:										
	US trips - \$1000										
	Europe - \$3000										
	Japan - \$5000										
	For Silicon Detector:										
	6 trips to US vendors - \$6K										
	For Calorimeter:										
	For DAQ/Trigger:										
	4 trips to US vendors - \$4K										
	\$10K total										
1.4.3.3	Administrative support					\$747,200	\$108,000	\$639,200	0	0	0
	<u>Notes</u>										
	This is to cover people for the duration of the project. The people are:										
	Carol Piccolo (Admin. Assist.) 50%										
	Dale Knapp (Financial specialist) 75%										
	TJ Sarlina (Scheduler) 100%										
1.4.3.3.5	Admin Assistant					\$119,000	\$0	\$119,000	0	0.3	0
	<i>ID</i>	<i>Resource Name</i>	<i>Units</i>	<i>Work</i>	<i>Delay</i>	<i>Start</i>	<i>Finish</i>	<i>Cost</i>	<i>Baseline Cost</i>	<i>Act. Cost</i>	<i>Rem. Cost</i>
	2	AdminAsstF	50%	3,400 hrs	0 days	Thu 1/9/03	Thu 5/25/06	\$119,000	\$181,620	\$0	\$119,000
1.4.3.3.6	Financial Office					\$132,600	\$0	\$132,600	0	0.3	0
	<i>ID</i>	<i>Resource Name</i>	<i>Units</i>	<i>Work</i>	<i>Delay</i>	<i>Start</i>	<i>Finish</i>	<i>Cost</i>	<i>Baseline Cost</i>	<i>Act. Cost</i>	<i>Rem. Cost</i>
	4	BudgetOffF	50%	3,400 hrs	0 days	Thu 1/9/03	Thu 5/25/06	\$132,600	\$169,920	\$0	\$132,600
1.4.3.3.7	Schedule, Procurement, & QA					\$387,600	\$0	\$387,600	0	0.3	0
	<i>ID</i>	<i>Resource Name</i>	<i>Units</i>	<i>Work</i>	<i>Delay</i>	<i>Start</i>	<i>Finish</i>	<i>Cost</i>	<i>Baseline Cost</i>	<i>Act. Cost</i>	<i>Rem. Cost</i>
	3	SchedulerF	100%	6,800 hrs	0 days	Wed 1/8/03	Wed 5/24/06	\$387,600	\$296,640	\$0	\$387,600
1.4.3.3.8	Materials & support charges					\$108,000	\$108,000	\$0	0.3	0	0
	<i>ID</i>	<i>Resource Name</i>	<i>Units</i>	<i>Work</i>	<i>Delay</i>	<i>Start</i>	<i>Finish</i>	<i>Cost</i>	<i>Baseline Cost</i>	<i>Act. Cost</i>	<i>Rem. Cost</i>
	1	MANDS	108,000	108,000	0 days	Wed 10/2/02	Mon 8/15/05	\$108,000	\$0	\$0	\$108,000

WBS	Name	Cost	M&S	Labor	M&S Cont.	Labor Cont	Level
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"Materials & support charges" continued

Notes

For administrative support costs (non-labor, non-travel), we use approximately 10% of the annual CDF office supply budget. The 2002 Admin budget for CDF totals \$360,000. Ten percent of that amount equals \$36,000, out of which we'll have to pay for:

- Qtly reviews (Lehman, Director, DoE HQ, etc.) at ~\$1,000 each for a total of \$4,000
- Printer/copier supplies (toner, paper, maintenance contracts, repairs, etc.) \$8,000
- Telecom charges for phones, pagers, videoconferencing, etc. ~ \$3,000
- Photography charges for pictures, video, multi-media support ~ \$3,000
- Computing Division support charges ~ \$4,000
- Minor stockroom withdrawals ~ \$4,000
- Personnel training, certification, or development at off-site facilities ~\$3,000
- Replacement or upgraded computers, monitors, laptops, software, etc. ~ \$6,000
- Ergonomic furniture (chairs, keyboard trays, etc.) ~ \$1,000
- TOTAL of \$36,000 for annual Administrative support